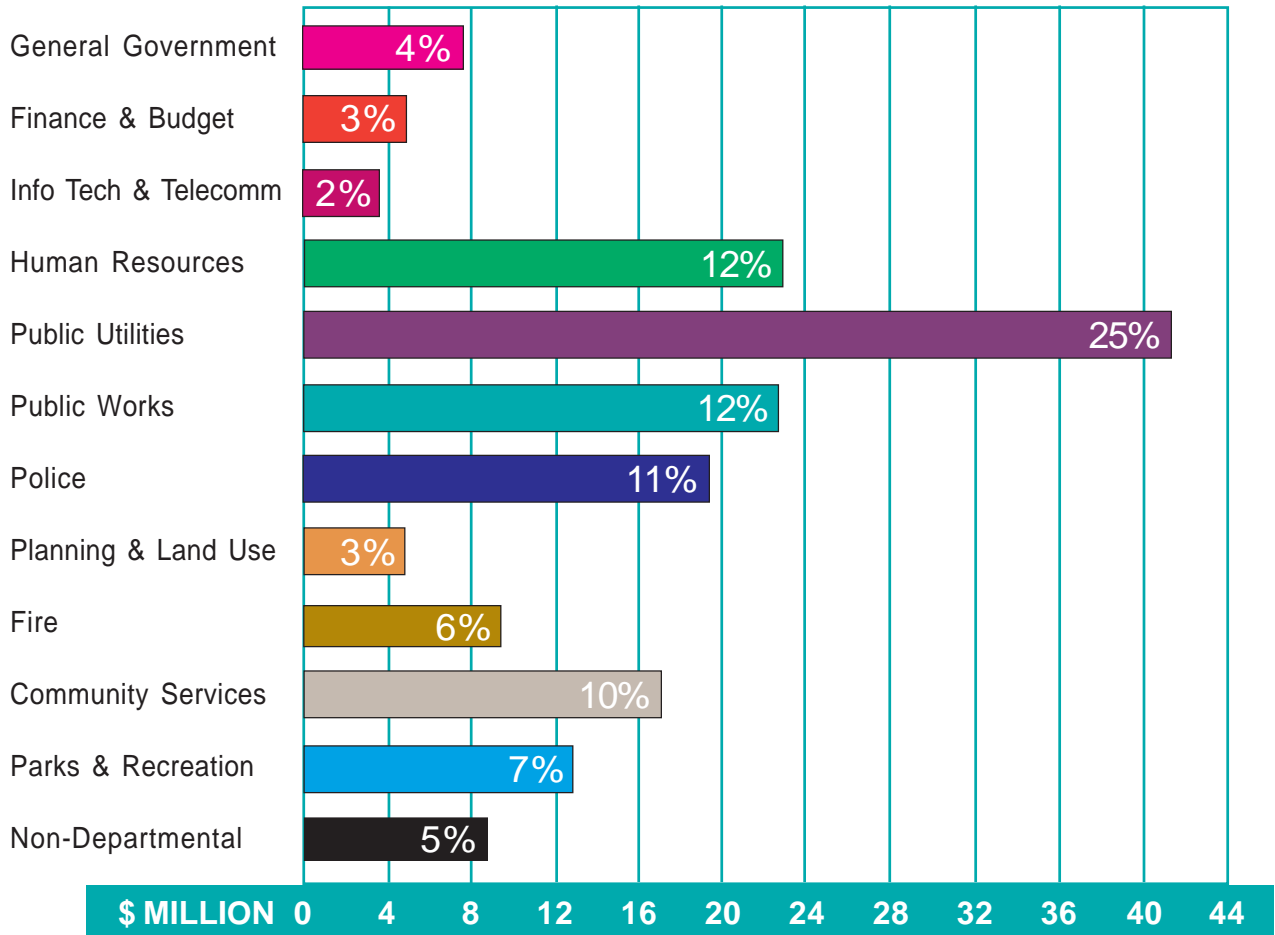




# **APPROPRIATED (ALL FUNDS) OPERATING BUDGET** **Fiscal Year 2004-2005**



|   |                      |
|---|----------------------|
| General Government                          | \$ 7,921,037         |
| Finance & Budget                            | 5,080,616            |
| Information Technology & Telecommunications | 3,838,088            |
| Human Resources                             | 20,747,182           |
| Public Utilities                            | 43,587,375           |
| Public Works                                | 20,658,616           |
| Police                                      | 19,432,389           |
| Planning and Land Use                       | 4,761,054            |
| Fire  | 10,883,945           |
| Community Services                          | 17,785,619           |
| Parks & Recreation                          | 12,793,209           |
| Non-Departmental                            | 8,803,525            |
| <b>TOTAL</b>                                | <b>\$176,292,655</b> |